

Program B: Patient Services

Program Authorization: R.S. 28:22.7; 40:2002.4; 40:2142; 36:501, 504

Program Description

The mission of the Patient Services program is to provide direct patient care and medical ancillary services to the residents of the facility. The goal of the Patient Services program is to provide quality health care services to patients through the identification of need and maximizing utilization of existing services. The Patient Services program includes the following activities: Physician Services, Nursing Services, Infectious Disease Services (including TB Unit), Quality Assurance, Rehabilitation, Social Services, Pharmacy, Radiology, Laboratory, Cardiology, Respiratory, Recreation, and Beauty and Barber.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$492,151	\$693,299	\$693,299	\$801,870	\$0	(\$693,299)
STATE GENERAL FUND BY:						
Interagency Transfers	8,683,778	10,007,652	10,063,252	9,289,297	0	(10,063,252)
Fees & Self-gen. Revenues	571,352	558,372	558,372	938,530	0	(558,372)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	285,556	411,252	411,252	636,927	0	(411,252)
TOTAL MEANS OF FINANCING	\$10,032,837	\$11,670,575	\$11,726,175	\$11,666,624	\$0	(\$11,726,175)
EXPENDITURES & REQUEST:						
Salaries	\$6,496,082	\$7,952,976	\$7,952,976	\$7,480,786	\$0	(\$7,952,976)
Other Compensation	213,768	134,000	134,000	134,000	0	(134,000)
Related Benefits	1,205,743	1,674,366	1,674,366	2,021,180	0	(1,674,366)
Total Operating Expenses	1,388,393	1,131,097	1,131,097	1,169,680	0	(1,131,097)
Professional Services	289,067	304,148	304,148	318,382	0	(304,148)
Total Other Charges	377,982	473,988	473,988	480,596	0	(473,988)
Total Acq. & Major Repairs	61,802	0	55,600	62,000	0	(55,600)
TOTAL EXPENDITURES AND REQUEST	\$10,032,837	\$11,670,575	\$11,726,175	\$11,666,624	\$0	(\$11,726,175)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	261	248	239	239	0	(239)
Unclassified	3	3	3	3	0	(3)
TOTAL	264	251	242	242	0	(242)

SOURCE OF FUNDING

The Patient Services program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Title XVIII Federal Funds (Medicare). Interagency Transfer means of financing represents Title XIX reimbursement for services provided to Medicaid eligible patients received through the Department of Health and Hospitals, Medical Vendor Payments. Fees and Self-generated Revenues include: (1) payments from patients for services based on a sliding fee scale; (2) employee meal reimbursement; and (3) miscellaneous income such as funds received from individuals for copies of patient medical records. Federal Funds are Title XVIII for services provided to Medicare eligible patients.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$693,299	\$11,670,575	251	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$55,600	0	Carryforward BA-7 for acquisitions
\$0	\$0	(9)	Act 13 Section 09 Preamble transfer nice (9) positions to the Administration and General Support Program
\$693,299	\$11,726,175	242	EXISTING OPERATING BUDGET - December 2, 2002
(\$693,299)	(\$11,726,175)	(242)	This agency/program is recommended for closure
\$0	\$0	0	TOTAL RECOMMENDED

This agency/program is recommended for closure.